

**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2020/21**

<b>Budget Committee</b>	2018-19 Approved	2018-19 Actual	2018-19 Remain	2019-20 Approved	2019-20 Actual	2019-20 Remain	2020-21 Proposed	Increase (Decrease)	% Change	5 Year Average
<b>Proposed</b>										
<b>SOCIAL SERVICES</b>										
American Red Cross-E.ME	\$600.00	\$600.00	\$0.00		\$0.00	\$0.00	\$600.00	\$600.00	100.00%	\$480.00
CHCS	\$700.00	\$700.00	\$0.00	\$548.00	\$548.00	\$0.00		-\$548.00	-100.00%	\$638.80
DE Cmty Partners - CFO	\$700.00	\$700.00	\$0.00		\$0.00	\$0.00		\$0.00	0.00%	\$660.00
Health Equity Alliance/DEAN	\$700.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$420.00
Downeast Horizons	\$700.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$660.00
Eastern Agency-Aging	\$700.00	\$700.00	\$0.00	\$500.00	\$500.00	\$0.00	\$700.00	\$200.00	40.00%	\$550.00
Emmaus Homeless Shelter			\$0.00		\$0.00	\$0.00		\$0.00	0.00%	\$0.00
Families First Cmty Ctr	\$600.00	\$600.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$240.00
FIA-Community Connection	\$700.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$660.00
The Grand Auditorium	\$700.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00		-\$700.00	-100.00%	\$520.00
VNA Home Health Hospice			\$0.00	\$579.00	\$579.00	\$0.00	\$579.00	\$0.00	0.00%	\$347.40
Hospice Vol of Hancock Cty	\$700.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$660.00
Lamoine Historical Society	\$700.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$660.00
Lifeflight Foundation	\$700.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$520.00
Loaves & Fishes Food Pantry	\$700.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$660.00
Me. Coast Hospital			\$0.00			\$0.00		\$0.00	0.00%	\$760.00
Open Door Recovery Center	\$700.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$0.00	-\$700.00	-100.00%	\$660.00
DE Cmty Partners - WHCA	\$700.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$660.00
WIC Clinic	\$700.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$660.00
Yesterday's Children	\$300.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00%	\$240.00
<b>Total</b>	<b>\$11,300.00</b>	<b>\$11,300.00</b>	<b>\$0.00</b>	<b>\$10,327.00</b>	<b>\$10,327.00</b>	<b>\$0.00</b>	<b>\$9,179.00</b>	<b>-\$1,148.00</b>	<b>-11.12%</b>	<b>\$10,656.20</b>
<b>Max Recommendation</b>	<b>\$13,441.87</b>						<b>\$13,250.00</b>			
<b>Ellsworth Library</b>	<b>\$7,722.00</b>	<b>\$7,722.00</b>	<b>\$0.00</b>	<b>\$8,343.00</b>	<b>\$8,343.00</b>	<b>\$0.00</b>	<b>\$8,010.00</b>	<b>-\$333.00</b>	<b>-3.99%</b>	<b>\$7,701.80</b>